

Agency Expenditure Summary

	FY1999		FY2000		FY2001	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Senate Administration	1,815,000	1,743,900	1,740,000	1,811,100	1,740,000	1,740,000
Total	1,815,000	1,743,900	1,740,000	1,811,100	1,740,000	1,740,000
By Fund Source						
General	1,815,000	1,743,900	1,740,000	1,811,100	1,740,000	1,740,000
Total	1,815,000	1,743,900	1,740,000	1,811,100	1,740,000	1,740,000
By Object						
Personnel Costs	0	0	0	0	0	0
Operating Expenditures	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	1,815,000	1,743,900	1,740,000	1,811,100	1,740,000	1,740,000
Total	1,815,000	1,743,900	1,740,000	1,811,100	1,740,000	1,740,000
FTP Positions	3.00	3.00	3.00	3.00	3.00	3.00

Budget Highlights

The Governor does not make a recommendation for the Senate.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2000 Original Appropriation	3.00	1,740,000	1,740,000	3.00	1,740,000	1,740,000
4.10 Reappropriation	0.00	71,100	71,100	0.00	71,100	71,100
5.00 FY 2000 Total Appropriation	3.00	1,811,100	1,811,100	3.00	1,811,100	1,811,100
7.00 FY 2000 Estimated Expenditures	3.00	1,811,100	1,811,100	3.00	1,811,100	1,811,100
8.40 Removal of One-Time Expenditures	0.00	(71,100)	(71,100)	0.00	(71,100)	(71,100)
9.00 FY 2001 Base	3.00	1,740,000	1,740,000	3.00	1,740,000	1,740,000
11.00 FY 2001 Total Maintenance	3.00	1,740,000	1,740,000	3.00	1,740,000	1,740,000
13.00 FY 2001 Total	3.00	1,740,000	1,740,000	3.00	1,740,000	1,740,000
Amount Change From Base	0.00	0	0	0.00	0	0
Percent Change From Base	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%